

STATEMENT OF PURPOSE

RS23796

This bill appropriates \$22,796,000 to the Attorney General for FY 2016 and caps the number of authorized full-time equivalent positions at 202.60. The bill includes \$125,100 for increased benefit costs, \$172,100 for replacement items, \$300 for statewide cost allocation, and \$10,300 for an annualization of the Attorney General's statutory salary increase. Funding is also provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Five line items are included, which provide \$295,600 for the Special Litigation Program to pay for litigation expenses; 1.0 FTP and \$62,500 to hire a Litigation Support Specialist; 2.0 FTP and \$124,900 to hire two legal secretaries; 2.0 FTP to bring two investigator positions in-house; and 3.0 FTP and \$373,800 to hire two deputy attorneys general and one paralegal. Under budget law exceptions, the Attorney General is provided lump sum spending authority, which allows for the transfer of moneys between object classes without the need for approval by the Division of Financial Management.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	194.60	20,046,500	377,900	1,075,400	21,499,800
Removal of One-Time Expenditures	0.00	(335,900)	(1,600)	(6,400)	(343,900)
FY 2016 Base	194.60	19,710,600	376,300	1,069,000	21,155,900
Benefit Costs	0.00	116,600	3,500	5,000	125,100
Replacement Items	0.00	172,100	0	0	172,100
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	10,300	0	0	10,300
Change in Employee Compensation	0.00	451,500	5,100	18,900	475,500
FY 2016 Program Maintenance	194.60	20,461,400	384,900	1,092,900	21,939,200
1. Ongoing Litigation Costs	0.00	295,600	0	0	295,600
2. Litigation Support Specialist Position	1.00	62,500	0	0	62,500
3. Consumer Protection Paralegal	0.00	0	0	0	0
4. Support Staff Transfer From DHW	2.00	124,900	0	0	124,900
5. Investigator Positions	2.00	0	0	0	0
6. Medicaid Hearing Officers	3.00	373,800	0	0	373,800
7. Ergonomic Workstations	0.00	0	0	0	0
Budget Law Exceptions	0.00	0	0	0	0
FY 2016 Total	202.60	21,318,200	384,900	1,092,900	22,796,000
Chg from FY 2015 Orig Approp	8.00	1,271,700	7,000	17,500	1,296,200
% Chg from FY 2015 Orig Approp.	4.1%	6.3%	1.9%	1.6%	6.0%

Contact:

Jared Hoskins
Budget and Policy Analysis
(208) 334-4743